

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> Park Acquisition	<b>Council District</b>		<b>C.I.P. Number:</b> F-0206																																								
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 572P		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> Appraisal, Survey and Title Report for one parcel. This parcel is a 27.64 acre tract adjacent to the existing Townwood Park site. The property is located on the North line of Simsbrook Road approximately 200 ft. off Buffalo Speedway. <b>Justification:</b> This project will provide park expansion to the existing Townwood Park site. **Note: \$335K was added to FY2002 from "Allday" account #491 for the acquisition of property adjacent to Beech-White Park. This is a result of recent litigation.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition	5	335	200					540																																			
Design																																											
Construction																																											
Equipment																																											
<b>Total Allocations</b>	5	335	200					540																																			
<b>Source of Funds</b>																																											
Park Special Fund	5	335	200					540																																			
<b>Total Funds</b>	5	335	200					540																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD PARTNERSHIPS			<b>Council District</b>		<b>C.I.P. Number:</b> F-0244																																							
			<b>Location:</b> N/A	<b>Served:</b> N/A																																								
			<b>Geographic Reference:</b> N/A		<b>Key Map:</b> N/A	<b>Neighborhood:</b> N/A																																						
<b>Description:</b> Various neighborhood partnership projects as requested each year by interested community organizations. The City may elect to match up to 25K for each project.  <b>Justification:</b> Park improvements are made possible through public/private partnerships.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr> <td>Personnel</td><td>0</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel	0					Supplies						Svcs. and Chgs						Capital Outlay						Total					
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<b>Project Allocation</b>			<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design																																												
Construction	43			100				143																																				
Equipment																																												
Acq. Support																																												
<b>Total Allocations</b>	43			100				143																																				
<b>Source of Funds</b>																																												
Park Cons. Const. Fund	43			100				143																																				
<b>Total Funds</b>	43			100				143																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HERMANN PARK PLAYGROUND FOR ALL CHILDREN - PARKING	<b>Council District</b>		<b>C.I.P. Number:</b> F-0268																																								
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> 533A		<b>Neighborhood:</b> 33																																						
	<b>Geographic Reference:</b> 5355-0810																																										
<b>Description:</b> Project provides for parking associated with the renovation of playground and topographical survey.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																											
Total																																											
<b>Justification:</b> Project needed to support "The Playground For All Children" project.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design																																											
Construction				150				150																																			
Equipment																																											
<b>Total Allocations</b>				150				150																																			
<b>Source of Funds</b>																																											
Park Cons. Const. Fund				150				150																																			
<b>Total Funds</b>				150				150																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> MULTI-USE PAVILIONS		<b>Council District</b>		<b>C.I.P. Number:</b> F-0466																																								
		<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> VAR		<b>Neighborhood:</b> VAR																																						
		<b>Geographic Reference:</b> NA																																										
<b>Description:</b> Replacement of multi-use pavilions in Clinton, Gutierrez (CDBG Funds) and Joplin Parks in FY2002.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Justification:</b> Existing multi-use pavilions were removed due to age and condition.			<b>Civic Art</b> <b>FTEs</b>																																									
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design	100							100																																				
Construction			779					779																																				
Equipment																																												
<b>Total Allocations</b>	100		779					879																																				
<b>Source of Funds</b>																																												
General Imp. Cons. Const. Fund	100		529					629																																				
Community Development Blk Grant			250					250																																				
<b>Total Funds</b>	100		779					879																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SWIMMING FACILITY RENOVATION	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0494</b>																																								
	<b>Location:</b> ABDIH	<b>Served:</b> ABDIHE	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA																																						
	<b>Geographic Reference:</b> NA																																										
<b>Description:</b> Renovation of existing swimming facilities in the Houston Park System which include Yellowstone, Stude, and Wiley in FY2001 (complete). Lincoln and Agnes Moffit are underway. Dodson Lake, Glenbrook, Sagemont and Cloverland parks planned for FY2003. <b>Justification:</b> Existing swimming facilities are in need of renovation in order to extend their useful life. In addition, the result should render a cost savings due to the elimination of existing leaks.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design	232							232																																			
Construction	1,818	1,400	787					4,005																																			
Equipment																																											
<b>Total Allocations</b>	2,050	1,400	787					4,237																																			
<b>Source of Funds</b>																																											
Accumulated Unexpended Fund	2,050	1,400	787					4,237																																			
<b>Total Funds</b>	2,050	1,400	787					4,237																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WILLOW WATER HOLE PARK		<b>Council District</b>		<b>C.I.P. Number:</b> F-0500				
		<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 531Z			<b>Neighborhood:</b>	
		<b>Geographic Reference:</b>						
<b>Description:</b> The development of a flood retention area within Harris County for park use. This is a much needed recreational amenity within this geographic area.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> This project is made possible by a funding match from Harris County Flood Control and the Texas Parks and Wildlife Department.			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
			Personnel	85	85	85	85	
			Supplies	31	31	31	31	
			Svcs. and Chgs					
			Capital Outlay					
			Total	116	116	116	116	
			<b>Civic Art</b>					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design								
Construction			2,171					2,171
Equipment								
<b>Total Allocations</b>			2,171					2,171
<b>Source of Funds</b>								
Texas Dept of Parks & Wildlife			750					750
Harris County Flood Control			1,421					1,421
<b>Total Funds</b>			2,171					2,171

## 2003 – 2007 CAPITAL IMPROVEMENT PLAN

## CITY OF HOUSTON

<b>Project :</b> SKATE PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0501</b>					
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> NA			<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>							
<b>Description:</b> Development of a skate park for the Kingwood area.			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> The diverse interests in recreational activities has resulted in the need to provide amenities to meet the demand of the citizens.			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	115							115
Design		37						37
Construction			138					138
Equipment								
<b>Total Allocations</b>	115	37	138					290
<b>Source of Funds</b>								
Park Special Fund	115	37	138					290
<b>Total Funds</b>	115	37	138					290

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STEWART PARK	Council District		C.I.P. Number: F-0502					
	Location: I	Served: I	Key Map: 534Y		Neighborhood:			
	Geographic Reference:							
<b>Description:</b> The improvement of Stewart Park as a result of the widening of Sims Bayou.			<b>Operating and Maintenance Costs:(Thousands)</b> <div>             Personnel      <u>2003</u>      <u>2004</u>      <u>2005</u>      <u>2006</u>      <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> Project is necessary to cooperate with Harris County Flood Control and Corps of Engineers in their widening of the channel adjacent to Stewart Park.			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design		33						33
Construction			100					100
Equipment								
<b>Total Allocations</b>		33	100					133
<b>Source of Funds</b>								
Park Special Fund		33	100					133
<b>Total Funds</b>		33	100					133



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504A																																								
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> ALL		<b>Neighborhood:</b> N/A																																						
	<b>Geographic Reference:</b> NA																																										
<b>Description:</b> Improvement projects to the following parks: Agnes Moffit, Melrose, Shady Ln., Hobart Taylor, Tidwell, Keith Wiess, Godwin, Westbury, Windsor, Crestmont, MacGregor, Cloverland, Camb. Village, Bev. Hills, Sagemont, Burnett-Bayland, Memorial, Mont. Beach, Dodson Lake, Grdn.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design		5,137	600					5,737																																			
Construction			500	2,850	7,040	8,080	270	18,740																																			
Equipment																																											
<b>Total Allocations</b>		5,137	1,100	2,850	7,040	8,080	270	24,477																																			
<b>Source of Funds</b>																																											
Park Cons. Const. Fund		5,137	500	2,850	7,040	8,080	270	23,877																																			
Community Development Blk Grant			600					600																																			
<b>Total Funds</b>		5,137	1,100	2,850	7,040	8,080	270	24,477																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B					
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> ALL		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvement projects, not limited to the following parks: T.C. Jester, W. Little York, Squatty Lyons, Stueber Airline, Clear Lake, Greenwood, Black Hawk, Alief, Lansdale, Boone Rd, Grady, Northline, Settegast, Hardy/Tidwell, Reveille, Briar Bend, Bendwood, Nottingham. <b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design		3,111						3,111
Construction			560	3,272	1,000	4,696	4,474	14,002
Equipment								
<b>Total Allocations</b>		3,111	560	3,272	1,000	4,696	4,474	17,113
<b>Source of Funds</b>								
Park Cons. Const. Fund		3,111	560	3,272	1,000	4,696	4,474	17,113
<b>Total Funds</b>		3,111	560	3,272	1,000	4,696	4,474	17,113

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN		<b>Council District</b>		<b>C.I.P. Number:</b> F-0504C																																								
		<b>Location:</b> VAR	<b>Served:</b> ALL	<b>Key Map:</b> ALL		<b>Neighborhood:</b> N/A																																						
		<b>Geographic Reference:</b> N/A																																										
<b>Description:</b> Improvement projects, not limited to the following parks: Forest West, Var. Park Imp., Freed,Haden,Rosewood,ScenicWoods,Reeves(Gail), Meyerland,Willow,Tanglewilde, Westwood, Townwood,Kingwood,Brae. Glen,Tanglewood,Milroy,Ltl.WhiteOak,Fonde,Gutierrez.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			<b>Civic Art</b> <b>FTEs</b>																																									
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition			2,000					2,000																																				
Design		2,681						2,681																																				
Construction			469	1,150	4,830	4,075		10,524																																				
Equipment																																												
<b>Total Allocations</b>		2,681	2,469	1,150	4,830	4,075		15,205																																				
<b>Source of Funds</b>																																												
Park Cons. Const. Fund		2,681	2,469	1,150	4,830	4,075		15,205																																				
<b>Total Funds</b>		2,681	2,469	1,150	4,830	4,075		15,205																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> Parks Master Plan			<b>Council District</b>		<b>C.I.P. Number:</b> F-0504D			
			<b>Location:</b> VAR	<b>Served:</b> VAR				
			<b>Geographic Reference:</b> N/A		<b>Key Map:</b> ALL	<b>Neighborhood:</b> N/A		

  

<b>Description:</b> Improvement projects to the following parks: Gragg Park-PARD Headquarters, Tony Marron Park, and various parks for PTS Phase II Project Completion.  <b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	268	3,544		584	3,617			8,013
Construction			2,000			2,520		4,520
Equipment								
<b>Total Allocations</b>	268	3,544	2,000	584	3,617	2,520		12,533

  

Source of Funds								
Park Cons. Const. Fund	268	3,544	2,000	584	3,617	2,520		12,533
<b>Total Funds</b>	268	3,544	2,000	584	3,617	2,520		12,533

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HOUSTON ZOOLOGICAL GARDENS		<b>Council District</b>		<b>C.I.P. Number:</b> F-0505				
		<b>Location:</b> D	<b>Served:</b> All	<b>Key Map:</b>		<b>Neighborhood:</b>		
		<b>Geographic Reference:</b>						
<b>Description:</b> Infrastructure, new and renovation for the Houston Zoological Gardens		<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total						
<b>Justification:</b> Renovation and/or replacement of aging infrastructure; new infrastructure to accommodate planned expansions. This contribution may be transferred as specified in the Privatization Agreement.		<b>Civic Art</b> <b>FTEs</b>						
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design								
Construction								
Equipment								
Other			2,600	2,600				5,200
<b>Total Allocations</b>			2,600	2,600				5,200
<b>Source of Funds</b>								
Park Cons. Const. Fund			2,600	2,600				5,200
<b>Total Funds</b>			2,600	2,600				5,200

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CULLEN VELODROME	<b>Council District</b>		<b>C.I.P. Number:</b> F-0506				
	<b>Location:</b> A	<b>Served:</b> ALL					
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 4475	<b>Neighborhood:</b> N/A			

  

<b>Description:</b> The existing velodrome in Cullen Park provides a unique amenity within our Park System. Cyclers from near and far use this facility for pleasure and competition.  <b>Justification:</b> The surface on several sections of the riding rink have fallen into disrepair and must be leveled in order to restore a surface suitable for competition.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design		43						43
Construction			157					157
Equipment								
<b>Total Allocations</b>		43	157					200

  

Source of Funds								
Park Cons. Const. Fund		43	157					200
<b>Total Funds</b>		43	157					200

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : SWINEY PARK	Council District		C.I.P. Number: F-0507				
	Location:B	Served: B	Key Map: N/A		Neighborhood: N/A		
	Geographic Reference: N/A						

  

<b>Description:</b> Improvements to the park include Community Center renovation, multi-use pavilion renovation, picnic enhancements, trail, security lighting and landscaping.  <b>Justification:</b> These improvements are made possible through Grant Funds from the National Park Service, Urban Park and Recovery (UPARR) Program. Note: Funding has been transferred from F-0363.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction	57			451				508
Equipment								
<b>Total Allocations</b>	57			451				508

  

Source of Funds								
Park Cons. Const. Fund	57							57
Federal Grant				451				451
<b>Total Funds</b>	57			451				508

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> HERMANN PARK		<b>Council District</b>		<b>C.I.P. Number:</b> F-0508				
		<b>Location:</b> D	<b>Served:</b> All	<b>Key Map:</b> 533ABEF		<b>Neighborhood:</b>		
		<b>Geographic Reference:</b>						
<b>Description:</b> Hermann Park is one of the most civic spaces within the City of Houston Park System. Projects will include improvements to the Garden Center, Field House, Lake Plaza and Central Parking.				<b>Operating and Maintenance Costs:(Thousands)</b>				
<b>Justification:</b> This is a continuation of the Park Master Plan implementation in coordination and support of the Friends of Hermann Park				<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs				
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design							400	400
Construction								2,400
Equipment								
<b>Total Allocations</b>							400	2,400
<b>Source of Funds</b>								
Park Cons. Const. Fund							400	2,400
<b>Total Funds</b>							400	2,400



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> ENVIRONMENTAL SERVICES		<b>Council District</b>		<b>C.I.P. Number:</b> F-0509																																								
		<b>Location:</b> ALL	<b>Served:</b> All	<b>Key Map:</b>		<b>Neighborhood:</b>																																						
		<b>Geographic Reference:</b>																																										
<b>Description:</b> Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Justification:</b> These services are required as a necessary part of park acquisition, renovation and development.			<b>Civic Art</b> <b>FTEs</b>																																									
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1, June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design																																												
Construction																																												
Equipment																																												
Environmental Svcs.			1,150	650	250	250		2,300																																				
<b>Total Allocations</b>			1,150	650	250	250		2,300																																				
<b>Source of Funds</b>																																												
Park Cons. Const. Fund			1,150	650	250	250		2,300																																				
<b>Total Funds</b>			1,150	650	250	250		2,300																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : MUNICIPAL ART	Council District		C.I.P. Number: F-0510																																								
	Location:ALL	Served: All	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Municipal Art  Justification: Required for projects that may be eligible			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> Civic Art FTEs						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Civic Art			100	100	100	100		400																																			
<b>Total Allocations</b>			100	100	100	100		400																																			
<b>Source of Funds</b>																																											
Park Cons. Const. Fund			100	100	100	100		400																																			
<b>Total Funds</b>			100	100	100	100		400																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> MELROSE PARK		<b>Council District</b>		<b>C.I.P. Number:</b> F-0511																																								
		<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b>		<b>Neighborhood:</b>																																						
		<b>Geographic Reference:</b>																																										
<b>Description:</b> Melrose Park is a regional park that serves a large service radius within our city. The facilities were inherited from Harris County over a decade ago and are in need of renovation and improvements.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Justification:</b> Community Development Block Grants have been made available for making improvements to the playground, tennis courts, sanitary sewer, electrical upgrade, soccer fields and security lighting.			<b>Civic Art</b> <b>FTEs</b>																																									
<b>Project Allocation</b>		<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
				<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																												
Design			71						71																																			
Construction				503					503																																			
Equipment																																												
<b>Total Allocations</b>			71	503					574																																			
<b>Source of Funds</b>																																												
Community Development Blk Grant			71	503					574																																			
<b>Total Funds</b>			71	503					574																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROSEWOOD PARK	Council District		C.I.P. Number: F-0512																																								
	Location:B	Served: B	Key Map:			Neighborhood:																																					
	Geographic Reference:																																										
<b>Description:</b> Rosewood Park is scheduled for improvements through Community Development funding.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Community Development Funding has been made available for the installation of a trail, picnic pavilion and security lights.			<b>Civic Art</b> <b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design		37						37																																			
Construction			145					145																																			
Equipment																																											
<b>Total Allocations</b>		37	145					182																																			
<b>Source of Funds</b>																																											
Community Development Blk Grant		37	145					182																																			
<b>Total Funds</b>		37	145					182																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ACQUISITION	<b>Council District</b>		<b>C.I.P. Number:</b> F-0513																																								
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b>		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> Acquisition of park properties as reflected in the 2001 Parks Master Plan  <b>Justification:</b> Private sector funding is being pursued through the Houston Parks Board			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> <b>Civic Art</b> <b>FTEs</b>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition			6,000	6,000	6,000	6,000		24,000																																			
Design																																											
Construction																																											
Equipment																																											
<b>Total Allocations</b>			6,000	6,000	6,000	6,000		24,000																																			
<b>Source of Funds</b>																																											
Private Funds			6,000	6,000	6,000	6,000		24,000																																			
<b>Total Funds</b>			6,000	6,000	6,000	6,000		24,000																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> E.R. AND ANN TAYLOR PARK		<b>Council District</b>		<b>C.I.P. Number:</b>				
		<b>Location:</b> ALL	<b>Served:</b> ALL	<b>F-0514</b>				
		<b>Geographic Reference:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> The park development builds upon existing vegetation and water features to provide a unique Nature Park. As a special purpose park, it will serve the entire Houston Metropolitan area.  <b>Justification:</b> This project is made possible by funding from Texas Parks and Wildlife and the Houston Endowment.				<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>				
				Personnel				
				Supplies				
				Svcs. and Chgs				
				Capital Outlay				
Total								
Civic Art								
FTEs								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design								
Construction			545					545
Equipment								
<b>Total Allocations</b>			545					545
<b>Source of Funds</b>								
Texas Dept of Parks & Wildlife			245					245
Private Funds			300					300
<b>Total Funds</b>			545					545

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THE HILL AT SIMS GREENWAY	<b>Council District</b>		<b>C.I.P. Number:</b> F-0515																																								
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> The proposed Bayou and Trail Development on Flood Retention Property would provide several types of diverse outdoor amenities. This unique Mountain Bike Trail System will benefit the greater Houston area. <b>Justification:</b> The project is made possible by funding from Harris County Flood Control and the Texas Parks and Wildlife Department.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
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Supplies																																											
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Capital Outlay																																											
Total																																											
			<b>Civic Art</b> <b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction				389				389																																			
Equipment																																											
<b>Total Allocations</b>				389				389																																			
<b>Source of Funds</b>																																											
Harris County Flood Control				300				300																																			
Texas Dept of Parks & Wildlife				89				89																																			
<b>Total Funds</b>				389				389																																			

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CITY OF HOUSTON

<b>Project :</b> CONTINGENCIES FOR PARKS PROGRAM		<b>Council District</b>		<b>C.I.P. Number:</b>				
		<b>Location:</b> VAR	<b>Served:</b> VAR	<b>F-NA</b>				
		<b>Geographic Reference:</b> N/A		<b>Key Map:</b> N/A		<b>Neighborhood:</b> N/A		
<b>Description:</b> This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. <b>Justification:</b> Project is needed to provide for unforeseen costs.		<b>Operating and Maintenance Costs:(Thousands)</b>						
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
<b>Civic Art</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design								
Construction								
Equipment								
Contingencies			22	22	22	22	22	110
<b>Total Allocations</b>			22	22	22	22	22	110
<b>Source of Funds</b>								
Park Cons. Const. Fund			22					22
Undetermined Funding				22	22	22	22	88
<b>Total Funds</b>			22	22	22	22	22	110